

**GENERAL GOVERNMENT FACILITY IMPROVEMENTS**

The FY2004-2008 General Government CIP includes funding for several categories of projects that rely primarily on General Improvement Bond funds. These projects are either citywide in nature or are not funded through one of the major departmental programs. The Adopted CIP provides \$ 47.1 million in General Improvement bond funds previously approved by the voters. The projects funded also include \$1.3 million in Community Development Block Grant (CDBG) Funds and \$1.1 million in Proposed CDBG funds.

The FY2004-2008 CIP includes funding to:

- Prepare a Municipal Courts Facilities Master Plan, provide satellite courts, and upgrade the electrical system for the Municipal Courts Building
- Prepare a Multi-Service Center and Health Clinic Master Plan
- Complete Phase II, 2<sup>nd</sup> floor build out of the Denver Harbor Community Center
- Construct three new Multi-Service Centers (Southwest, Northeast and South Post Oak)
- Expand the Fifth Ward and Magnolia Multi-Service Centers
- Respond to emergency environmental remediation needs.
- Acquisition of site for the Houston Museum of African American Culture
- Relocation of the Mounted Patrol from Memorial Park to Clinton Drive

# 2004 - 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

SOURCE OF FUNDS SUMMARY (\$THOUSANDS)									
Source of Funds	Appropriations through Dec. 31, 2002	Estimated Appropriations Jan.1 - June 30 2003	Fiscal Year Planned Appropriations					Total	Total
			2004	2005	2006	2007	2008	2004 - 2008	
General Imp. Cons. Const. Fund	17,531	11,249	9,593	9,919	18,156	2,981	6,158	46,807	75,587
Community Development Blk Grant	7,701	334	2,036					2,036	10,071
Proposed CDBG				1,150				1,150	1,150
<b>Total</b>	25,232	11,583	11,629	11,069	18,156	2,981	6,158	49,993	86,808

## General Government Facilities

FY2004 - 2008 CAPITAL IMPROVEMENT PLAN  
(\$THOUSANDS)

CIP NO.	COUNCIL DISTRICT	PROJECT NAME	FY2004	FY2005	FY2006	FY2007	FY2008	TOTAL FY2004 - 2008
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### General Government Facilities

D-0071	B	FIFTH WARD MULTI-SERVICE CENTER EXPANSION	300 DR		2,984 CR			3,284DCR
D-0072	F	SOUTHWEST HOUSTON MULTI-SERVICE CENTER	5,000 CR	200 E				5,200CER
D-0073	ALL	QUICK RESPONSE ENVIRONMENTAL REMEDIATION	300 O	300 O	1,800 O	500 O	700 O	3,600O
D-0077	I	DENVER HARBOR COMMUNITY CENTER - PHASE II	1,314 CER					1,314CER
D-0079	B	NORTHEAST MULTI-SERVICE CENTER	235 A	5,282 CER				5,517ACER
D-0080	I	MAGNOLIA MULTI-SERVICE / HEALTH CENTER EXPANSION	400 DR		3,291 CR	200 E	200 E	4,091DCER
D-0081	D	SOUTHPOST OAK MULTI-SERVICE	420 D		5,078 CR	175 E		5,673DCER
D-0105	ALL	MUNICIPAL COURTS MASTER PLAN		1,300 CR	959 CR		300 C	2,559CR
D-0106	VAR	IN-HOUSE RENOVATION PROJECT	50 D	300 D	700 D	400 D	350 D	1,800D
D-0107	All	PROJECT SUPPORT AND CONSTRUCTION MANAGEMENT SERVICES FOR FACILITIES.	300 O	339 O	525 O	300 O	300 O	1,764O
D-0108	All	JOB ORDER CONTRACT	50 C	200 C	950 C	700 C	600 C	2,500C

LEGEND:      A = ACQUISITION      D = DESIGN      C = CONSTRUCTION      E = EQUIPMENT      O = OTHER      R = ART

## General Government Facilities

FY2004 - 2008 CAPITAL IMPROVEMENT PLAN  
(\$THOUSANDS)

CIP NO.	COUNCIL DISTRICT	PROJECT NAME	FY2004	FY2005	FY2006	FY2007	FY2008	TOTAL FY2004 - 2008
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### General Government Facilities

D-0111	VAR	HEALTH SERVICE FACILITIES MASTER PLAN	400 O					400O
D-0113	VAR	CITYWIDE FACILITIES.	560 DR	1,067 CR	1,219 CR	300 C	2,506 CR	5,652DCR
D-0115	ALL	TASK ORDER ENGINEERING CONTRACT	50 D	200 D	600 D	350 D		1,200D
D-0117	ALL	MOUNTED PATROL FACILITY - RELOCATION	200 D	1,831 CR				2,031DCR
D-0118	D	HOUSTON MUSEUM OF AFRICAN AMERICAN CULTURE	2,000 A					2,000A
D-NA	ALL	CONTINGENCIES FOR GENERAL GOVERNMENT PROGRAM	50 O	50 O	50 O	56 O	1,202 O	1,408O

TOTAL PLAN:

11,629	11,069	18,156	2,981	6,158	49,993
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